

STATE OF CALIFORNIA  
CAPITAL OUTLAY  
BUDGET CHANGE PROPOSAL (COBCP)  
COVER PAGE (REV 06/15)

DEPARTMENT OF FINANCE  
915 L Street  
Sacramento, CA 95814  
IMS Mail Code: A15

BUDGET YEAR 2016-17

BUSINESS UNIT: 3340 COBCP NO. 16-01 PRIORITY: 1 PROJECT ID: 0000692

DEPARTMENT: California Conservation Corps (CCC)

PROJECT TITLE: Auburn Campus: Kitchen, Multipurpose Room, and Dorm Replacement

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$ 19.666 MAJOR/MINOR: MAJOR

PHASE(S) TO BE FUNDED: C PROJ CAT: CRI CCCI/EPI: \_\_\_\_\_

SUMMARY OF PROPOSAL:

This proposal requests funding in the amount of \$19.666 million from the General Fund for the construction phase of a new kitchen, multipurpose building and dormitory to replace the current facilities at the Auburn campus. This proposal is to complete the Auburn capital outlay project. Funding of \$2.655 million was approved for preliminary plans and working drawings for FY 2015/16.

The CCC's Placer Center is located outside the Auburn city limits in Placer County. Built in the 1950's Placer Center was originally a California Department of Forestry (CDF) inmate fire camp. In 1977, the CCC occupied the facility and operated it as one of eight CCC/CDF fire centers. Due to the age of the facility, deferred maintenance issues, repair and maintenance costs, and failing infrastructure systems, this proposal calls for funding to replace the existing corpmember dormitories and kitchen/dining hall. The dorms and kitchen/dining hall are part of a larger campus facility.

The current dormitory capacity is 32 occupants for the female wing and 104 occupants for the male wing. The existing kitchen/dining hall is 4,443 square feet. The approval of this project will result in demolition of the current kitchen/dining hall and dormitories and construction of a new multipurpose building and dorm facilities. This will allow the program to meet the health and safety needs of the center corpmember population as well as meet the CCC Minimum Facilities Standards.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N/?): Y

REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS: \_\_\_\_\_

REQUIRES PROVISIONAL LANGUAGE (Y/N) N

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): N FUTURE COSTS (Y/N): N

FUTURE SAVINGS (Y/N): N REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N IF YES, ATTACH

COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

PREPARED BY

DATE

REVIEWED BY

DATE

DEPARTMENT DIRECTOR

DATE

AGENCY SECRETARY

DATE

\*\*\*\*\*

DOF ANALYST USE

DOF ISSUE # \_\_\_\_\_ PROGRAM CAT: \_\_\_\_\_ PROJECT CAT: \_\_\_\_\_ BUDG PACK STATUS: \_\_\_\_\_  
ADDED REVIEW: SUPPORT: \_\_\_\_\_ OCIO: \_\_\_\_\_ FSCU/ITCU: \_\_\_\_\_ OSAE: \_\_\_\_\_ CALSTARS: \_\_\_\_\_

Original Signed By  
PPBA: Andrea Scharffer

Date: 1-7-16

**STATE OF CALIFORNIA  
CAPITAL OUTLAY  
BUDGET CHANGE PROPOSAL (COBCP)  
NARRATIVE PAGE (REV 06/15)**

**DEPARTMENT OF FINANCE  
915 L Street  
Sacramento, CA 95814  
IMS Mail Code: A15**

**BUDGET YEAR 2016-17**

BUSINESS UNIT: 3340 COBCP NO. 16-01 PRIORITY: 1 PROJECT ID: 0000692

**A. PURPOSE OF THE PROJECT:**

Construction of a new multipurpose building and dormitory will enable the California Conservation Corps (CCC) to address the needs of Placer Center in providing a safe and healthy environment for all corpsmembers. In the facility's current state, due to age, deferred maintenance repair costs, environmental hazards, and failing infrastructure, it is becoming more difficult to achieve these objectives.

**Background:**

The facility was built in the early 1950's as a California Department of Forestry (CDF) fire station. In 1977, the CCC occupied the facility as one of eight CCC/CDF fire centers, then assumed ownership in 1983. In 2001, the CCC hired the Department of General Services (DGS) to perform an infrastructure study of the center for the purpose of identifying and assessing the physical condition of the facility. Elements of the study address items of fire and life safety, compliance with the California State Building Code accessibility requirements (Americans with Disabilities Act (ADA)), compliance with all applicable California Building Codes, maintenance and functional conditions of mechanical and electrical systems, structures and site improvement in general. Future needs, as identified by the CCC, were also considered and included in the study. As one would expect for a facility of this era, it lacks ADA accessibility, modern fire and life safety upgrades, insufficient seismic integrity and up to date building code requirements. The list of deferred maintenance issues is significant and since the study was performed in 2001, the physical conditions have further deteriorated. Over the years, the CCC has been constrained in effecting a robust deferred maintenance program at this and all its facilities due to the state's budget situation. Following the study, the CCC enlisted DGS's help to develop the CCC's Facility Prototype, which is now used in designing all CCC capital outlay projects to meet our program's unique needs. Being a former fire center, Placer Center does not resemble our residential center prototype. The following is a partial list of the needed repairs:

- The kitchen contains asbestos in cementitious flues and pipe insulation, as well as deteriorated (chipping/cracking/peeling) lead paint on the exterior walls and trims of the kitchen facility. This contamination was confirmed by a Department of General Services (DGS) Consultant during an environmental study completed in June 2013.
- All windows are single pane, not energy efficient and need replacement.
- Numerous areas of dry rot exist on the exterior of many wood structures including the kitchen and dorms.
- Ceiling contains multiple holes, cracks and water stains that requires repair.
- The center's restrooms and showers need to be upgraded to current ADA requirements, water efficiency standards and energy efficiency requirements.
- The kitchen needs renovations, lacks the size needed to support the corpsmember population and is also not ADA-compliant.

- Security is an issue as the building has no security alarm. Because there are numerous doors for entry/exit the center is susceptible to burglaries and theft.
- The fire and life safety system is not up to date, and the buildings do not contain a fire sprinkler system.
- The utility infrastructure is in very poor and aged condition. The electrical system/wiring needs replacement. All lighting fixtures need to be retrofitted and bulbs replaced to be energy efficient.

For these reasons, funding of \$2.655 million was approved for preliminary plans and working drawings for FY 2015/16. However, to complete this project, the CCC is requesting \$19.666 million in construction funds for FY 2016/17. Based on the latest established timeline, the preliminary plans will be approved in May 2016.

## B. RELATIONSHIP TO THE STRATEGIC PLAN:

The California Conservation Corps offers young men and women the chance to serve their state and become employable citizens through hard work on environmental, conservation, fire protection, and emergency response projects. The CCC also provides education and training opportunities.

Residential facilities provide capacity to house approximately 40 percent of the CCC's corpsmember population who live, eat, and sleep every day in CCC facilities. These residential locations serve as the "hub" of the CCC's service delivery. All departmental objectives, which include but are not limited to: corpsmember education and training; disaster response; field administration; and community service/outreach are administered from these locations.

Because of the importance residential facilities play in the achievement of the departmental objectives listed above, it is essential that they be safe, clean, accessible and conducive to an environment that contributes to the achievement of the CCC's mission.

The CCC's Revised Strategic Plan reads: Goal 6 "... to create a safe and healthy home-like environment within CCC facilities." To achieve these goals, Minimum Facility Standards have been developed. Every CCC facility has been inspected to determine the extent to which these standards are being met, and to ensure compliance with all applicable code, fire and life safety requirements.

## C. ALTERNATIVES:

Alternative 1: Construct a new multipurpose building and dormitory designed to the CCC's residential center prototype. Funding for preliminary plans and working drawings is already approved for FY2015/16.

**Scope:** Build a new multipurpose building of approximately 11,350 square feet and men's and women's dormitories of approximately 17,900 square feet, for a total project square footage of 29,250 square feet.

**Cost:** Construction in the amount of \$19,666,000 is the budget for this request. This cost estimate is based on the budget package developed by the DGS.

**Funding:** General Fund

**Program Benefits:** This will ensure that the CCC can continue to meet its legislated intent to provide opportunities to young adults and services to the community. The residential program is the core of the CCC program from which a significant portion of our work is emergency response. Key to fulfilling the CCC's mission is to be strategically located throughout the state to provide emergency response and project work for other state agencies and the natural resources that we protect and preserve.

**Facility Management Benefits:** The new buildings would be constructed to meet the CCC program needs as well as current building codes and energy standards. In addition, we will pursue a minimum of LEED Silver certification and Zero Net Energy (ZNE) as project goals.

**Impact to Support Budget:** None.

Alternative 2: Do Nothing.

Scope: Maintain the dorms and kitchen/dining hall in as-is condition at the risk of corpsmember health and safety.

Cost: \$0

Funding: N/A

Program Benefits: None, as this alternative would also negate the \$2.655 million allocated for preliminary plans and working drawings for this project.

Facility Management Benefits: None.

Impact to Support Budget: The CCC would continue to incur support costs to resolve deferred maintenance issues.

Alternative 3: Relocate to another campus facility or have new campus built.

Scope: It requires significant resource investment to seek new facilities that meet the CCC's unique program needs. In relocating to a new campus facility, there is potential for loss of sponsor based organization partnerships and associated reimbursement funds which take time to rebuild.

Cost: Up to \$28 million dollars.

Funding: General Fund or Public Building Construction Fund

Program Benefits: None. The CCC owns this property and facilities. Building a completely new campus elsewhere is not necessary and unlikely in the current economy.

Facility Management Benefits: A new campus facility would not require the investment of maintenance and repair that the current facility requires. A new campus may provide energy savings as well.

Impact to Support Budget: The CCC would continue to incur support costs to resolve non-budgeted deferred maintenance issues while remaining at the current facility until a suitable facility is located/constructed.

**D. RECOMMENDED SOLUTION:**

**1. Which alternative and why?**

The CCC recommends Alternative 1, to build a new kitchen, multipurpose room and dorms designed to our program's prototype center. This will ensure that the CCC can continue to meet its legislated intent to provide opportunities to young adults and services to the community. The residential program is the core of the CCC program from which a significant portion of our work is emergency response. Key to fulfilling the CCC's mission is to be strategically located throughout the state to provide emergency response and project work for other state agencies and the natural resources in which we protect and preserve. The new facility's design and construction would be based on the CCC's residential center prototype developed with the assistance of the Department of General Services.

**2. Detail scope description.**

This proposal requests funding for construction in the amount of \$19,666,000 to construct a new kitchen, multipurpose building of approximately 11,350 square feet and men's and women's dormitory of approximately 17,900 square feet, for a total project of 29,250 square feet.

3. Basis for cost information.

The cost estimate is based on the budget package developed by DGS.

4. Factors/benefits for recommended solution other than the least expensive alternative.

None

5. Complete description of impact on support budget.

None

6. Identify and explain any project risks.

7. Any construction project carries risk of increased cost and scope due to discovery of unknown subsurface site conditions throughout the design and construction process that can alter the estimated construction cost.

8. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

a) DGS/ Real Estate Service Department for budget, plan creation and project management functions.

b) State Fire Marshall for fire, life safety.

c) State Architect for ADA and code compliance.

d) Local fire department.

E. Consistency with Government Code section 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how?

Yes within the existing property lines and the Placer center footprint, we are constructing a new kitchen, multipurpose building and dorms over the top of the former mess hall and dormitories.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources?

CEQA review will ensure the project protects the state's natural resources.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth?

The Department of General Service, Real Estate Service Department will support and ensure efficient land use and appropriate project development. Much of the new construction replaces existing structures within the center's campus reutilizing much, if not all, of its existing infrastructure.



**Budget Year 2016-17**

Org Code:	3340
COBCP #:	16-01
Priority:	1
Proj ID:	0000692
MA/MI:	MA

	Funding	Existing Authority	January 10 Action	April 1 Action	May 1 Action	Special Action	Net Legis Changes	Project Total
<b>FUNDING</b>								
org-ref-fund-ya-yob	ph action							
3340-301-0001-15-15	P BA	1,358						1,358
3340-301-0001-15-16	W BA	1,297						1,297
3340-301-0001-16-16	C BA		19,666					19,666
TOTAL FUNDING		2,655	19,666	0	0	0	0	22,321
<b>PROJECT COSTS</b>								
Study Acquisition Preliminary Plans Working Drawings Total Construction Equipment (Group 2)								
Total Construction		0	19,666	0	0	0	0	19,666
EQUIPMENT (GROUP 2)								
TOTAL COSTS		2,655	19,666	0	0	0	0	22,321
<b>CONSTRUCTION DETAIL</b>								
Contract Contingency A&E Agency Retained Other								
Other			1,724					1,724
TOTAL CONSTRUCTION		0	19,666	0	0	0	0	19,666
<b>FUTURE FUNDING</b>								
		0	0	0	0	0	0	0

SCHEDULE		PROJECT SPECIFIC CODES			
	mm/dd/yyyy				
Study Completion	8/20/2014	Proj Mgmt:	Y	Location:	3710 Christian Valley Road
Acquisition Approval	n/a	Budg Pack:	Y	County:	Placer
Start Preliminary Plans	7/1/2015	Proj Cat:	CRI	City:	Auburn
Preliminary Plan Approval	5/11/2016	Req Legls:	N	Cong Dist:	4th
Approval to Proceed to Bid	3/27/2017	Req Prov:	N	Sen Dist:	1st
Contract Award Approval	8/29/2017	SO/LA Imp:	N	Assm Dist:	4th
Project Completion	5/31/2019				

<b>STATE OF CALIFORNIA</b>		<b>Budget Year 2016-17</b>	
<b>CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)</b>		<b>Org Code:</b>	3340
<b>FISCAL DETAIL WORKSHEET</b>		<b>COBCP #:</b>	16-01
<b>Department Title:</b>	California Conservation Corps	<b>Priority:</b>	1
<b>Project Title:</b>	Auburn Campus: Kitchen, Multipurpose Room and Dorm Replacement	<b>Proj ID:</b>	0000692
<b>Program Category:</b>	Critical Infrastructure Deficiencies	<b>MAMI:</b>	MA
<b>Program Subcategory:</b>	Construct Replacement Facility		

Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).

PROJECT RELATED COSTS	COST	TOTAL
AGENCY RETAINED:		
TOTAL AGENCY RETAINED		0
GROUP 2 EQUIPMENT		
TOTAL GROUP2 EQUIPMENT		0
IMPACT ON SUPPORT BUDGET	COST	TOTAL
ONE-TIME COSTS		
TOTAL SUPPORT ONE-TIME COSTS		0
ANNUAL ONGOING FUTURE COSTS		
TOTAL SUPPORT ANNUAL COSTS		0
ANNUAL ONGOING FUTURE SAVINGS		
TOTAL SUPPORT ANNUAL SAVINGS		0
ANNUAL ONGOING FUTURE REVENUE		
TOTAL SUPPORT ANNUAL REVENUE		0

**STATE OF CALIFORNIA**  
**CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)**  
**SCOPE/ASSUMPTIONS WORKSHEET**

**Budget Year 2016-17**

Department Title: California Conservation Corps  
Project Title: Auburn Campus: Kitchen, Multipurpose Room and Dorm Replacement  
Program Category: Critical Infrastructure Deficiencies  
Program Subcategory: Construct Replacement Facility

Org Code:	3340
COBCP #:	16-01
Priority:	1
Proj ID:	0000692
MA/MI:	MA

**Project Specific Proposals:** For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A111.

**Conceptual Proposals:** Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 in cell A111).

The current dormitory capacity is 32 occupants for the female wing and 104 occupants for the male wing. The existing kitchen/dining hall is 4,443 square feet. The approval of this project will result in demolition of the current kitchen/dining hall and dormitories and construction of a new kitchen dorm facilities. This will allow the program to meet the health and safety needs of the center corpsmember population as well as meet the CCC Minimum Facilities Standards.